



2010-2017

"Vicenza - The Army's Home in Italy"

USAG Vicenza Campaign Plan



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Commander
US Army Garrison Vicenza



TABLE OF CONTENTS

Message From the USAG Vicenza Garrison Commander	3
Our Garrison Mission	5
Our Garrison Vision	5
Our Garrison Values	5
United States Army Garrison (USAG) Vicenza Mission Description	5
Moving Forward With Sustainability	7
Overview: Moving Into The Future	11
A Transforming Army	13
Organizational Analysis and Design	14
Lean Six Sigma	18
The Army Family Covenant	19
Our Operating Environment	20
USAG Vicenza Sustainability Strategic Position	21
The Army Force Generation Cycle	21
Army Well-Being Make-Up	24
Installation Transformation	26
Annex: Garrison Lines of Effort/Keys to Success/Goals/Metrics	29
Loe 1: SOLDIER, FAMILY & CIVILIAN READINESS	31
Loe 2: SOLDIER, FAMILY & CIVILIAN WELL-BEING	36
Loe 3: LEADER & WORKFORCE DEVELOPMENT	41
Loe 4: INSTALLATION READINESS	46
Loe 5: SAFETY	54
Loe 6: ENERGY & WATER EFFICIENCY & SECURITY	58

MESSAGE FROM THE USAG VICENZA GARRISON COMMANDER

This Installation Campaign Plan sets forth a framework to create an environment conducive to mission accomplishment and a positive workplace. We must ensure alignment with the Installation Management Command's Campaign Plan (IMCP) and its six lines of effort (LOEs): LOE#1-Soldier, Family and Civilian Readiness; LOE#2 - Soldier, Family and Civilian Well Being; LOE#3 - Leader and Workforce Development; LOE#4 - Installation Readiness; LOE#5 - Safety; and LOE#6 - Energy and Water Efficiency and Security. Our Vicenza plan is designed to help you, our customers, employees, and other stakeholders, understand the business we are in, our mission, and how important you are to our mission accomplishment. This plan helps us execute and communicate this mission to our higher headquarters and justifies our resource requirements.



Your knowledge of the Garrison Vicenza strategy combined with your dedication and expertise, enables our Garrison to provide competent valuable services to our customers and community. Your work is an integral link within the installation framework for success – creating a better community for all our residents. Your daily efforts will be our building block to ensure Caserma Ederle and Dal Molin are viable installations with long-term potential for continued support of the U.S. Army's important mission here in Italy.

The following Campaign Plan provides direction and guidance for the future of U.S. Army Garrison Vicenza. We have embarked on an historical journey. It is not going to be without its challenges, but we will have an understanding of how to meet those challenges and provide viable solutions. This is not a journey we will make alone, but in concert with you. This is not a one direction plan, but rather our Garrison's vision for the future. With a goal of helping us go from good to great in a measured timeframe, with solid viable sustainable goals and objectives as we move into the future.

This is the framework which will help us identify the needs of our customers, Soldiers and Families, and ensure their needs are met as we transform and

as the Army transforms. Our roadmap assists us to meet those needs and lays out how we will evaluate our performance.

To our Soldiers and Families: This plan provides for building and maintaining a quality of life in modern, state-of-the-art facilities that are commensurate with your service to our Army and our Nation.

As a living document, we look forward to your feedback on how we can execute the six LOE's action plans at all levels of the command. We are in this together as we serve our Soldiers, Family members and Civilians. In addition to the IMCP LOE's outlined in this document, it is my intent to focus our resources on the following priorities as the USAG Vicenza executes our strategic plan:

Supporting Vicenza Units' Army Force Generation (ARFORGEN) Requirements + Sustainability + Force Protection + Army Family Covenant + Vicenza Transformation = USAG Vicenza Mission Success

Understanding and executing this plan as a synchronized team will position "Team Vicenza" on the right azimuth to achieve mission success across all Lines of Effort.

Erik O. Daiga
COL, MI
Commanding

"This morning I discussed the importance of strategic planning with students of the Senior Executive Force Integration Course. All leaders should develop a campaign plan that communicates their vision, strategy and way ahead. Without vision or direction, it's just random activity. The plan doesn't have to be perfect, but an 80% solution now is better than a 100% solution later."

16 Sep 2010 LTG Rick Lynch, Commander IMCOM

OUR GARRISON MISSION

USAG Vicenza Mission: To provide Soldiers, Civilians and Families of the Vicenza Military Community a quality of life commensurate with the quality of their service.

OUR GARRISON VISION

USAG Vicenza Vision: Vicenza Army installations are the DoD standard for infrastructure quality and are the provider of consistent, quality services that are a force multiplier in supported organizations' mission accomplishment, and materially enhance Soldier and Family well-being and readiness.

OUR GARRISON VALUES

The Vicenza Garrison Mission/Vision statement and Army Values serves as the Preamble to the Strategic Action Plan in that it sets the pace for the Garrison Transformation. Our goal is that all Leaders and Employees are aware of and understand the Commander's Mission and Vision and the seven Army values.

The USAG Vicenza Garrison focuses on meeting the base operations needs of Soldiers, Family members and Civilians of the Vicenza Military Community -- everything from supporting deployments to taking care of housing and child care needs.

With approximately 11,500 Soldiers (we will grow to 16,000 in FY12), Family members, Civilian Employees, and Retirees, the USAG Vicenza covers an area in northern Italy about the size of Massachusetts.

UNITED STATES ARMY GARRISON (USAG) VICENZA MISSION DESCRIPTION

The USAG Vicenza's mission is to provide base support operations and installation management services for our Soldiers, their Families, and Civilian employees. Services provided include: engineering, transportation, customs, supply, equipment maintenance, security, safety, money management, contracting, legal, youth activities, child care, personnel, adult education

community health support, public affairs, recreation, and travel. The Garrison supports ARFORGEN and carries out deployment operations in support of the U.S. Army Africa (USARAF), 173d Airborne Brigade Combat



Team (173d ABCT) and other tenant units, to include running a modern deployment support facility at Aviano Air Base. The USAG Vicenza Garrison also conducts law enforcement and force protection operations in conjunction with the Host Nation.

History

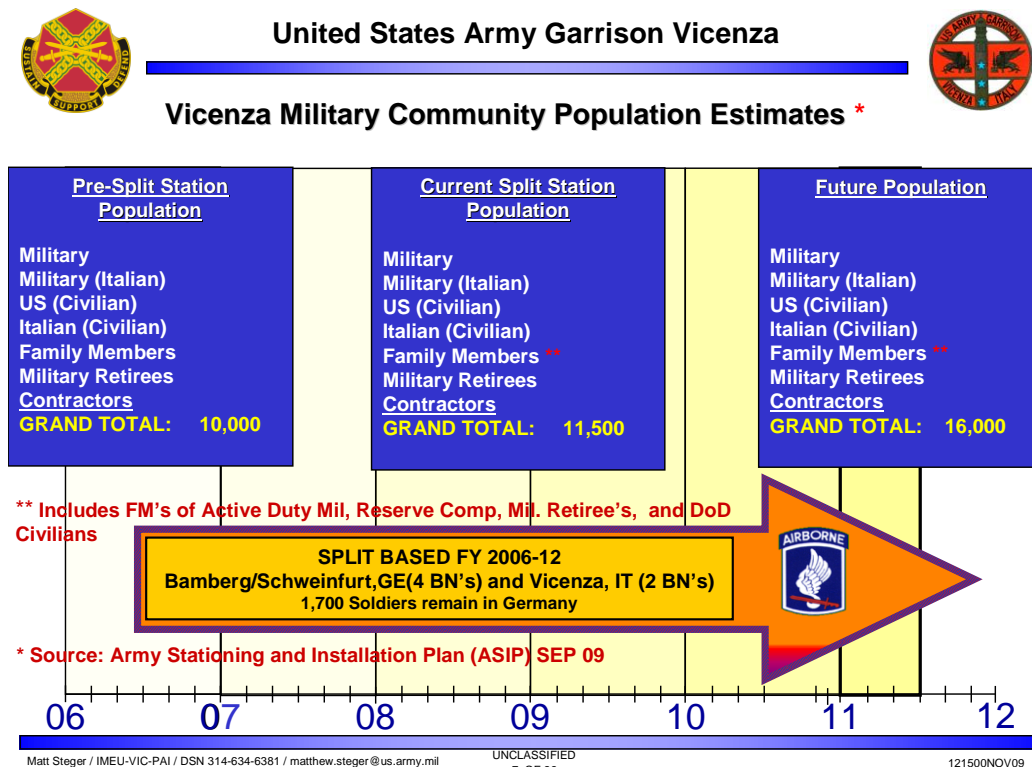
The U.S. Army Garrison Vicenza was constituted May 1936 as the 22nd Quartermaster Regiment and re-designated in April 1942 as the 22nd Quartermaster Truck Regiment. It participated in three campaigns in Italy during World War II, beginning in 1943, earning the Army's Meritorious Unit Commendation. The 22nd Quartermaster Regiment was inactivated in October 1945. The unit reactivated as the 22nd Area Support Group in Italy in October 1985. As part of the Army's Standard Garrison Organization (SGO), all area support groups in Europe were designated as U.S. Army Garrisons in October 2005. At this time, the 22nd ASG became the USAG Vicenza.

Future Growth – Our Strategy

The future in Vicenza is one of major transformation and growth. The 173d ABCT, USARAF, USAG Vicenza, and many tenant units are growing in size and mission complexity. By the year 2012 the overall Vicenza Community will increase by nearly 5,000 residents to 16,000 residents and expand to a

new installation – Dal Molin. This rapid growth presents many opportunities and challenges.

Our strategy, or roadmap, encompasses sustainability, continuous measurable improvement, organizational analysis and design, situational awareness, professional development, and fiscal discipline. It is through these goals and objectives that we will be guided step-by-step to the successful implementation of the strategy.



MOVING FORWARD WITH SUSTAINABILITY

IMCOM Sustainability, Commanders Intent

The purpose of this discussion is to clarify the concept of sustainability and how it applies to IMCOM operations and installation readiness. Simply put, sustainability means managing all resources -- workforce, infrastructure, funds, information, natural resources, energy, and systems -- so that we have them as needed, to best support current and future mission requirements.



Creating a sustainable installation means examining and changing the way we plan for, invest in, and operate our installations. It means identifying approaches, technologies, and systems that will best support the mission, improve the quality of life in our military communities, protect resources, and reduce our operational costs.



Why do we need to do this, now? Globally, we are living in an unsustainable state. As the population continues to grow, our use of resources like land, bandwidth, water, airspace, energy, petroleum, and timber are growing exponentially. This unsustainable state is similar to your bank account. It is simple math. If you withdraw money from your account

faster than you deposit money into that account, eventually you will be overdrawn. Your bank account (in this analogy) is in an unsustainable state.

For the USAG Vicenza, sustainability is even more complex than dwindling resources. We rely on resources to run our garrison. We need the water for human consumption and operations; land for living and training; energy to operate our installations and preserve quality of life; and construction material to maintain and build new infrastructure. In addition, our workforce is aging and we will be losing an irreplaceable amount of expertise over the next ten years. Our military communities are under stress because of the high OPTEMPO and need better and more varied services. Our surrounding communities are growing to our fence lines, making land use for training more difficult and in some cases impossible. Such encroachment is complicated further by new weapon systems that will require more land area to provide realistic training. Finally, to continue the bank account analogy, our monetary resources are not keeping pace with mission demands and getting „a loan“ for more is nearly impossible. Currently, IMCOM is in an unsustainable state.

What do we do? Sustainability crosses all functional areas or “silos” across IMCOM – it is everyone’s business. So everyone has a role, everyone has to think, plan and support creation of a sustainable Army housed at our sustainable installations. Potential roles are briefly described below:

- Garrison Commanders and other Army leaders can be sustainability advocates. Commanders are the advocates at every level who should understand and encourage their team to explore and embrace new systems, approaches to resolving problems, and technologies that will result in sustainable installations. Garrison commanders should consider using their strategic plans as a means for capturing the Garrison system-wide plan for transforming the installation into a sustainable installation.
- PAIOs orchestrate all garrison directorates to first develop strategic sustainability goals (documented in the Strategic Plan) and monitor progress in moving towards these goals. Development of goals and monitoring progress should support Garrison ACOE efforts and submissions.
- Energy managers can acquire energy from sustainable, renewable sources (solar, wind, biomass). Procurement managers can purchase sustainable (green) products and use vendors with take-back programs. For example, furniture and paper from sustainable forests, non-VOC paints, locally-produced goods, fair trade products, re-

manufactured product trades, 100% recycled products, organic products.

- Contracting officers can support their customers in acquiring sustainable services and products by identifying appropriate sources and integrating language in contracts that result in sustainable purchases.
- Logistics managers can lease and procure energy efficient vehicles, specify green products, plan for reuse and recycling of spares and repair parts, and maximize the use of electronic manuals.
- Master planners can design sustainable communities. For example, utilizing mass transportation, bike and walking paths, and housing within walking distance of work. The Master Plan should reflect and be an integral part of the Garrison Strategic Plan for Sustainability.
- Public works engineers can design sustainable closed loop waste water systems (e.g. use gray water for irrigation), green roofs, solar cells on roofs, permeable hard surfaces (roads, parking lots) to allow rainwater to soak through and replenish groundwater, waterless urinals, water efficient fixtures, low energy consuming appliances and lights.
- Garrisons can partner with communities to share commonalities. For example, connecting mass transit systems and sharing recycling programs for cost effectiveness and efficiencies.
- Personnel can develop succession plans that provide for the recruitment, retention, development of staff and address retirement to ensure that we continue to have a workforce with the required skills to meet current and future mission demands.
- Training land managers can ensure our ranges operate by employing emerging technologies, sustainable land management techniques identified by the sustainable range program.
- Environmental managers can plan Earth Day events with sustainability themes and support other installation functions in understanding and using sustainable technology alternatives, systems, management systems and approaches.

- Public Affairs Office can include a sustainability message in the garrison strategic communication plan and outreach efforts including participation in regional sustainability initiatives.
- Installations planners must, by Executive Order, integrate sustainability into strategic planning processes so that installations have a long-term roadmap that supports development on a sustainable installation.
- Tenant Organizations should be engaged in strategic planning to ensure their participation in Garrison strategic sustainable goal development and implementation.
- Everyone can review and file documents electronically (versus hard copies); use duplex when printing; conserve energy; recycle; carpool, use mass transit, bike or walk.

The term “Seventh Generation” is a sustainability term originated by the Iroquois Indians to refer to their thinking seven generations ahead (a couple hundred years into the future) and deciding whether the decisions they make today would benefit their children seven generations into the future. IMCOM needs to plan seven generations ahead to ensure future mission requirements are met and resources are available for our children's children.

Human, natural, man-made, and monetary resources necessary to support the Nation, Army, and IMCOM are finite. Concurrently, requirements for those resources continue to grow with persistent conflict and the high OPTEMPO associated with fulfilling the ARFORGEN cycle. The Army relies on IMCOM to provide installation capabilities and services to support expeditionary operations, and a quality of life for Soldiers, Families, and Civilians commensurate with their service, now and into the future. As such, IMCOM must play a major role in restoring balance by being a leader in sustainability and a model steward of limited resources. We must think seven generations ahead.

OVERVIEW: MOVING INTO THE FUTURE

Our vision is to be the preeminent Garrison that produces highly effective, state-of-the-art installation support, maximizes support to people, readiness and transformation of an expeditionary force, and is the model for all other Installation Management Command (IMCOM) Europe Garrisons. Simply stated, we will provide the best and well maintained facilities, the highest

quality services, provide the safest environment, and especially, manage the most efficient organizations. Our strategy- our roadmap, will take us through *continuous measurable improvement, organizational analysis and design, situational awareness, professional development, and fiscal discipline*. These strategic themes are the DNA of our goals and objectives. And, it is through these goals and objectives that our Garrison will be guided step-by-step to successful implementation of the strategy.

We must dedicate ourselves to our vision; it is our preamble. A strategy is only useful if it is used, but this simple statement is often overlooked. Quite simply, a strategy is steps taken to improve the most important functions and learn from those actions to foster continuous improvement. It is the essence of adding value to processes and cutting out waste. The strategy affects every aspect of the Garrison in that the strategic themes, goals, and objectives provide direction and purpose. That is the true nexus between our strategy and what we do every day.

Our strategy must become engrained so that it is not just another part of our business, but it is our business. In order to leverage the skills and good intentions of staff, necessary strategic thought and plan must be created to align all activity across an organization.

Continuous Measurable Improvement

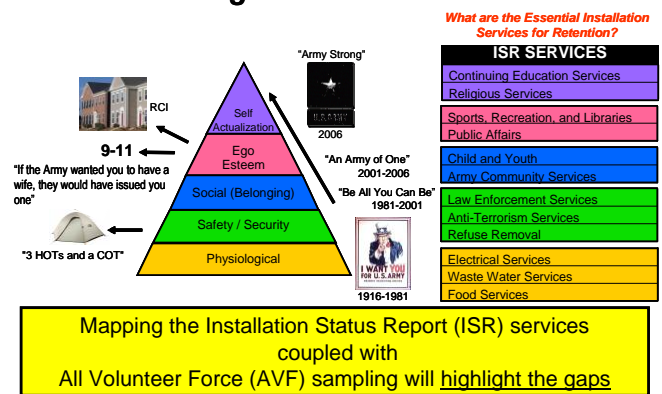
Continuous measurable improvement aims at increasing quality, productivity, reliability and safety, which reduces costs and cycle time. Continuous Process Improvement (CPI) is our approach for developing a culture of continuous improvement in the areas of reliability, process cycle times, costs in terms of less total resource consumption, quality, and productivity. Deployed effectively, it will increase our quality and productivity, while reducing waste and cycle time. Industrial best practices provide this framework and techniques for defining the voice of our customer, analyzing requirements, and optimizing processes. The Garrison has embarked upon one of the largest enterprise-wide deployments of Lean Six Sigma in an effort to institutionalize the tenets of continuous process improvement, a component of our business transformation. Lean Six Sigma combines the principles of Lean, (i.e., reducing and eliminating non-value activities) with Six Sigma, (i.e., reducing variation and increasing quality) to improve process effectiveness and alignment with customer requirements. Our organizations can apply these tenets to any process, whether it is acquisition, logistics, administration, or service. The objective of using Lean Six Sigma is to deliver high quality products and service more efficiently and effectively.

Continuous measurable improvement is a structured process for developing measurable indicators that can be systematically tracked to assess progress in achieving goals, as well as to provide feedback and insight to management and leadership. We will implement this to foster greater accountability, visibility, and transparency. Not only do measures provide managers and executives with a tool to gauge organizational progress, but when well crafted and implemented, they can also inspire and motivate all employees, set direction for the organization, and encourage alignment from top to bottom. Our motto for continuous measurable improvement is, *"What gets measured gets done."*

A TRANSFORMING ARMY

A transforming Army requires transformed installations. We are committed to sustaining relevant and ready installations, a concept that is imperative for the Army and the Nation. Installation transformation means adjusting the global footprint, supporting tough and realistic training for the Army Modular Force, improving how we prepare, deploy and redeploy forces through multiple rotations, challenging the way we conduct business by constantly finding ways to improve how we provide services, and ensuring we have the agility to rapidly adjust to changing needs of the Warfighter.

Retaining the All Volunteer Force



The services and facilities managed by IMCOM have an unprecedented impact on the Army's ability to sustain an All Volunteer Force (AVF). The Global War on Terrorism marks the first time the Nation has entered a protracted war with an Army of volunteers. Studies have shown that the services and facilities that are the core of Soldier and Family life, as well as



the mission support activities that allow a Soldier to achieve success in all assigned military tasks, contribute enormously to a Soldier's decision to make the Army a career.

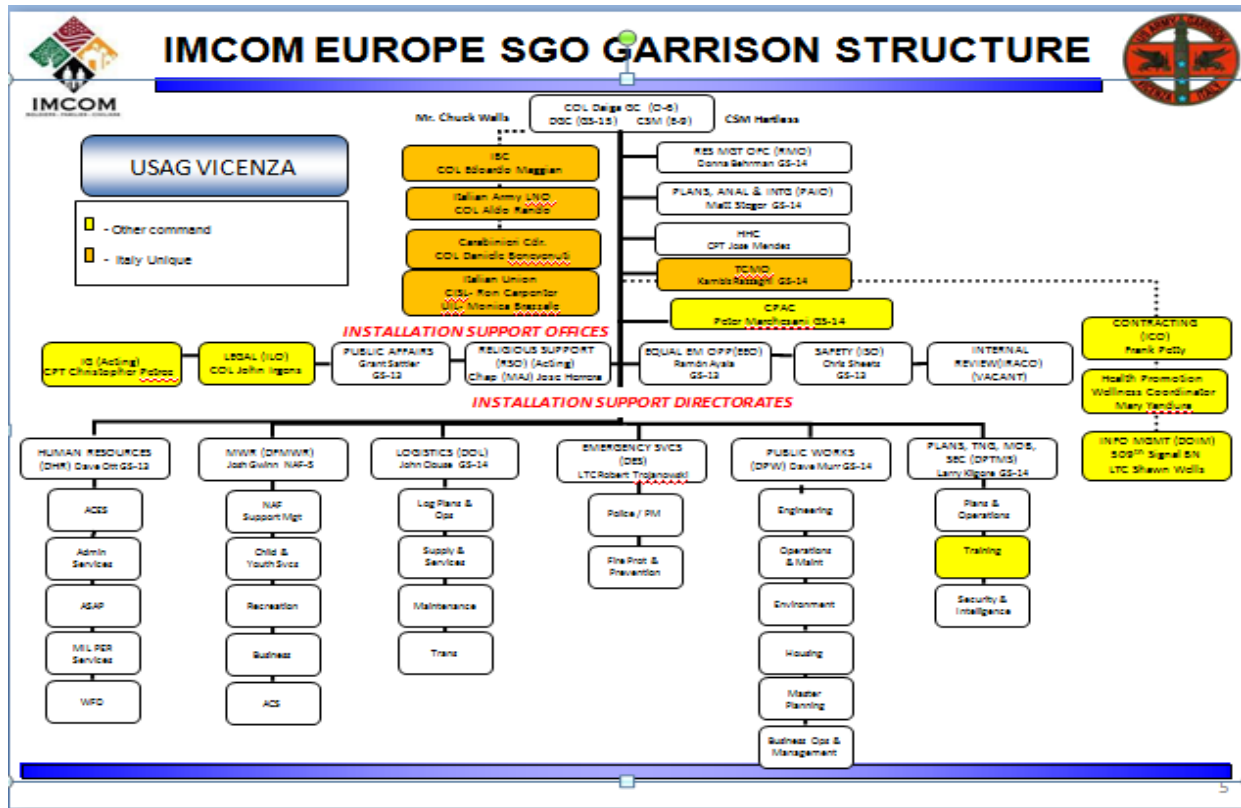
When a Soldier deploys, it is imperative that Soldier knows that Family members are not left alone to fend for themselves, but rather that they have a support network in the community with trained, competent, and

caring professionals who are available to assist the Families during the Soldier's absence. This assurance enables the Soldier to better concentrate on the mission at hand.

Army installations are cities unto themselves...communities providing facilities, services and programs that cater to people's everyday needs. Our installation plays a vital role in preparing Soldiers to defend the Nation's interests. Dedicated to taking care of people and projecting the force, the USAG Vicenza provides equitable, effective and efficient management of the Vicenza Military Communities many installations. Established in October 2002 as the Installation Management Agency (IMA) and re-designated as the Installation Management Command in October 2006, IMCOM is making a difference—supporting mission readiness and execution, enhancing the well-being of Soldiers, Civilians and Family members, and improving the Army's infrastructure while preserving the environment.

ORGANIZATIONAL ANALYSIS AND DESIGN

Organizational analysis and design examines functions and structures of our organizations and realigns elements as needed to reduce redundancies and enhance resource efficiency. Our implementation of Standard Garrison Organization (SGO) is one example of our efforts to become more efficient and effective. The diagram of the USAG Vicenza SGO is now standard throughout IMCOM; this insures a standard organization with a standard of delivering high quality base support services all over the Army.



One of our most fundamental challenges is to sustain operational effectiveness over the long-term. Decisive value-adding leadership is the true key to effectiveness. It is what gives the drive, the imaginativeness, the zest, the personal satisfaction, the good working relationships, and above all, makes working a pleasure.

Everyone is familiar with the fact that we have become hamstrung by excessively bureaucratic organizational structures and practices that stymie decisiveness and make it very difficult for a manager to add value to the work of their subordinates. To meet the challenge of continual change, one needs more than ideas, slogans, or statements of value. What is required is a theory and sound implementation to bring some order to the largely fragmented and disordered field of organizations and human resources. Organization analysis and design creates an organization that:

- Focuses on the customer
- Concentrates on the core business
- Organizes around the work
- Differentiates between strategic level work and operational work
- Establishes the correct number of organization layers
- Establishes clear accountabilities, authorities, and critical systems
- Defines the nature of required working relationships

- Develops and implements a change management strategy

Situational Awareness

Situational awareness also called knowledge management supports our organization and its processes with the ability to generate actionable knowledge through the use of timely and accurate information about our business, its processes and external factors. The imperative to share knowledge is a key driver of our business transformation and continuous improvement. Without knowledge management, business transformation cannot deliver our desired outcome of becoming the model for IMCOM Europe in everything we do. Our financial climate is not one in which we consider fiscal discipline an option for improving business, but a necessity of survival. Our current budget obligations do not meet our operating costs. Therefore, our requirement is to achieve and sustain a culture of fiscal discipline and continuous improvement so that our cost of doing business equals our funding.

Leader and Workforce Development

Professional leadership of a talented and motivated Installation Management workforce is the key to successful execution of our mission today and for the future. Our primary objective is to build and sustain a cadre of agile and adaptable leaders and a multi-skilled workforce, Soldier or Civilian, with a commitment to develop and deliver installation services for the Army community. They will be passionate about improving quality of life, safeguarding human health, utilizing our resources wisely, and increasing stewardship of our natural environment. Implementing business transformation is only part of the challenge. Helping it take root in the institution, embedding it in the culture, with a capability for continuously improving itself, requires also putting in place a practice of continuous learning, career enhancement and knowledge sharing for current, and future generations of the workforce. The six IMCOM “Keys to Success” are:

LW1 – Multi-Skilled and Adaptive Leaders

LW2 – Constant Communication and Continuous Feedback

LW3 – Teamwork, Professionalism and Selfless Service in All Things

LW4 – Empowered Workforce Focused on Collaboration and Innovation

LW5 – Continuing Education and Training Opportunities

LW6 – A Resilient, Sustainable and Healthy Workforce

Our Garrison regards professional development as the crucial underpinning to our successful business transformation and to perpetuating a culture of continuous improvement. Likewise, the Garrison will foster professional development to encourage employees to expand their competency in

methods and techniques of continuous process improvement. Our long-term success and financial health depends on developing multi-skilled employees who personify the core values in all aspects.

Fiscal Discipline

To support the combat forces in the War on Terrorism, the Army is transferring resources from its institutional or business organizations for more compelling needs. These demands are predicted to continue to influence the already limited resources available to achieve the missions assigned to Garrisons. The Congressional Budget Office projects defense spending to continue a downward trend.

Therefore, fiscal discipline is a requirement in our uncertain business environment. Internal controls must be coupled with an attitude and behavior that encourages and empowers the workforce to consider return of investment in everything we do. Our financial climate is not one in which we consider fiscal discipline an option for improving business, but a necessity of survival. Our current budget obligations do not meet our operating costs. Therefore, our requirement is to achieve and sustain a culture of fiscal discipline and continuous improvement so that our cost of doing business equals our funding.

In order to deliver a quality of life for our customers equal to that found outside the military, Garrison business processes and services must be of the right resources, managed with the right tools and metrics, deliver the right quality, of the right size and place, and provide the right safety and security. To ensure tangible and measurable outcomes on our approaches and strategies, the Installation Management Command Europe and the United States Army Garrison Vicenza adopted four goals. The goals will guide us in setting priorities for management and staff who will implement this strategy. These goals will help our workforce focus on success and away from distractive activities that drain resources and accomplish little.

Anti-Terrorism / Force Protection Mission

One of the USAG Vicenza's top priorities is to ensure the safety, security and force protection of Soldiers, Civilian employees and Family members as well as facilities, equipment and resources through integrated planning, coordination, preparation and communication between U.S. Military, Civilian and Host Nation authorities and fully synchronize security programs and resources into comprehensive measures that deter terrorist activities, protect personnel and property and preserve the combat power of forces within the USAG Vicenza AOR.

The USAG Vicenza is aligned with our higher headquarters, the Army and DOD as a whole. This is paramount that we mirror our higher headquarters on mission focus and initiatives. The Installation Management Command is an organization that behaves somewhat decentralized. Each Garrison has its own management team and bottom line. IMCOM is working to keep the Garrisons connected and strategically aligned. This is our true purpose with our strategic action plan. We are working to align ourselves with IMCOM, focus our organizations on peak performance and outcomes through collaborative development and innovation, and to limit barriers to our success.

LEAN SIX SIGMA



Our journey to Lean Six Sigma (LSS) began over 3 years ago. The path of Lean, representing speed and efficiency, helped us reach the shores of success by eliminating waste and defects in quality. We learned through experience that we must fit the right individuals into the LSS projects to be successful. This means fitting the Green Belt (GB) projects with those individuals who have vested interest and understand the project challenges. Then these individuals can make the dynamic progress necessary to create synergy for change in their own organizations. Our leadership, managers, and supervisors must support the committed effort to allow dedicated work time for our LSS GB's to complete their projects and to attain certification. Time from regular duties must be allotted for the GB's to work all the pieces of their LSS project within 180 days.

Why is LSS important to the Garrison? LSS increases productivity, saves money, and increases the morale of our organization. More importantly, LSS improves the Quality of Life for the USAG Vicenza Military community. Our LSS shows continuous measurable improvement to assess progress in achieving goals, as well as to provide feedback and insight to management and leadership.

What is the impact of LSS in our Garrison? The USAG Vicenza has saved/cost avoidance over \$4,100,000.00 in FY 10 and has a carry-over of more than \$3,000,000.00 for FY11 and beyond. The LSS measures provide managers and executives with a tool to gauge organizational progress. These measures can also inspire and motivate all employees, set direction for the organization, and encourage alignment from top to bottom. Our motto for continuous measurable improvement is, "What gets measured gets done."

The IMCOM-Europe Regional Director and our Commander has made LSS our top priority to align and support Department of Army LSS goals. We need to continue to give LSS high visibility and priority in order to continue savings/cost avoidance in support of IMCOM goals.

THE ARMY FAMILY COVENANT

The Army Family Covenant, brought forward by Army Secretary Pete Geren, formally pledges to provide for and support Army families; increases the accessibility and quality of health care; improves Soldier and Family housing; and standardizes and funds Family programs and services.

**AMERICA'S ARMY:
THE STRENGTH OF THE NATION™**



Army Family Covenant

We recognize...

- ... The commitment and increasing sacrifices that our Families are making every day.
- ... The strength of our Soldiers comes from the strength of their Families.

We are committed to...

- ... Providing Soldiers and Families a Quality of Life that is commensurate with their service.
- ... Providing our Families a strong, supportive environment where they can thrive.
- ... Building a partnership with Army Families that enhances their strength and resilience.

We are committed to Improving Family Readiness by:

- Standardizing and funding existing Family programs and services
- Increasing accessibility and quality of health care
- Improving Soldier and Family housing
- Ensuring excellence in schools, youth services and child care
- Expanding education and employment opportunities for Family members

Kenneth O. Preston
Kenneth O. Preston
Sergeant Major at the Army

George W. Casey, Jr.
George W. Casey, Jr.
General, United States Army
Chief of Staff

Pete Geren
Pete Geren
Secretary of the Army

Frank G. Helmick
FRANK G. HELMICK
Major General, USA
Commanding

Earl Rice
EARL RICE
CSM, USA
COMMAND SERGEANT MAJOR

Virgil S.L. Williams
VIRGIL S.L. WILLIAMS
COL, QM
Commanding

Keith J. Filipp
KEITH J. FILIPP
CSM, USA
COMMAND SERGEANT MAJOR

ARMY STRONG™

Since Army leaders unveiled the Army Family Covenant in 2008, more than one million dollars has been committed to Family programs in Vicenza. The covenant communicates the Army's commitment to provide the Army Family with a quality of life that honors the sacrifices our Soldiers and their Families make to protect America's freedom. With this commitment and the additional funding, these promises are becoming a reality in the Vicenza Military Community.

OUR OPERATING ENVIRONMENT

Our operating environment is one of great promise and opportunities. USAG Vicenza is in a unique position as it is one of Europe's enduring installations and as such this will have a significant impact in defining our future. As many comparable garrisons and other elements of the Defense Department are resizing, merging and facing the reality of BRAC and other environmental influences, USAG Vicenza is growing and investing heavily in our infrastructure to support our Soldiers, Family members and Customers.

To embrace our unique position, we must manage our growth well and ensure it is included in our overall strategy. Managing growth is as important as the facilities and services that we provide today and in the future. While we have our infrastructure plans mapped out, several key factors impact the way in which we currently operate, and must stay on top of, to ensure successful execution of our strategic plan. These factors include technology, the markets we serve, comparable organizations and our regulatory environment.

Factors which influence our Operating Environment:

Our first factor is technology: One factor which impacts our ability to ensure successful execution of Command Information to the community is the lack of availability to computers for many of our single Soldiers and junior enlisted Soldiers and their Family members. Many of these key customers must visit either the post library or the Communication Center at Davis Family Readiness Center in order to use the Internet and access their AKO accounts. Plans are in the works to install High Speed Internet communications in the single Soldier barracks.

Another factor impacting our technology is breaches of security within our computer systems. Our Information Management Officials are continuously working to ensure that all computer systems are updated with the latest anti-virus software and safe from potential system breaks.

The second factor is servicing our Markets. Key factors include: keeping up with demands of service the more than 2000 Soldiers and Family members and Civilians we expect to rotate through Caserma Ederle every year; balancing the requests for services from Soldiers, Family members, and Civilians with requirements from our higher headquarters and current leadership.

Our third factor is Comparable Organizations - we are competing against other garrisons and similar government organizations for funding and manpower. This will be especially critical as our work force is aging and needs to be replaced with highly qualified, enthusiastic employees. We need to stand out against other organizations so we can attract funding monies to better service our customers.

Finally, our regulatory environment is different from other garrisons, as we must ensure that we recycle according to US and Italian laws; adhere to Italian, EU and US compliance; comply with the Ronchi Decree; as well as IMCOM guidance / demands. Our adherence to LEED standards sets the pace as a future environmental leader.

USAG VICENZA SUSTAINABILITY STRATEGIC POSITION

Throughout the deployment cycle, USAG Vicenza works to deliver value to our military community by excelling in overseas Soldier, Family and customer support. We accomplish this mission through a multitude of programs designed to meet the community's needs. Our strategy helps us focus on how well we are meeting our support mission, all the while providing value to our customers. We use continuous process improvement metric elements to help us identify resource and program shortfalls which, in turn, assist us in developing improved programs.

THE ARMY FORCE GENERATION CYCLE



As the Garrison is always in some phase of the ARFORGEN cycle, it is important to realize that, in many cases, we may be operating in several phases at the same time. The key to our success in this process is that we all move together. The deployment cycle is a continuum that touches not only the Soldier, customer, and Family support focus areas; it also encompasses the three wheels of action: Well-Being, Sustainability, and Transformation. These actions tie our entire plan together and help us define who we are. Each wheel of action is vital in our ability to sustain and meet Soldier readiness, Family support and customer service.

Our strategic position, as well as our strategic focus, is driven by our near term, mid-term and long-term time horizons. This is where we will place our efforts to ensure success. This is also where we will have to realize that we cannot do everything as we do not have the resources; nor will there be value to our Soldier, Family, and Customers if we do not identify a few strategic tradeoffs. The tradeoff will be made in an area where we feel we can focus less on in order to focus more clearly on our key process.

Fiscal Year 2011 will be a transitional year for the Installation Command Resource Management community. There are several notable changes that will be implemented that are meant to give the Garrison greater predictability and provide greater exposure to the alignment of resources to operational requirements. Some of these changes include:

Managing the Management Decision Package (MDEP). In FY11, IMCOM will manage its resources through the lens of the Installation Management Campaign Plan (IMPC), aligning our resourcing program with the six lines of effort (LOE). IMCOM will distribute and track the execution of its resources by MDEP. This will help align the USAG Vicenza Garrison's funding program in the Budget Year and Year of Execution with the Program Objective Memorandum (POM) process.

Funding Allotment. IMCOM will provide commands their allotment on a quarterly basis. This will require the Garrison to ensure their annual funding spend plan is well prepared, as once allotments are distributed there will not be any flexibility to redistribute allotment until the next quarter.

As BG Horlander, IMCOM G8 states, "each one of these and of itself is a big undertaking, however necessary and a positive step toward having a Resource Management Program that is responsive and empowers our leaders to make better, cost informed decisions."

Near Term 2011-2012 Budget Year:

- Emphasis on ARFORGEN — FRC /Deployment — Army Family Covenant programs
- Lean Six Sigma cost savings/cost avoidance/ business efficiencies and customer satisfaction
- Transformation planning (Sustainable Strategic planning), essential modularity investment
- Environmental management/energy conservation
- Strategic Communication Plan-inside and outside the American community
- Develop metric tools that enhance our business-based decision making abilities

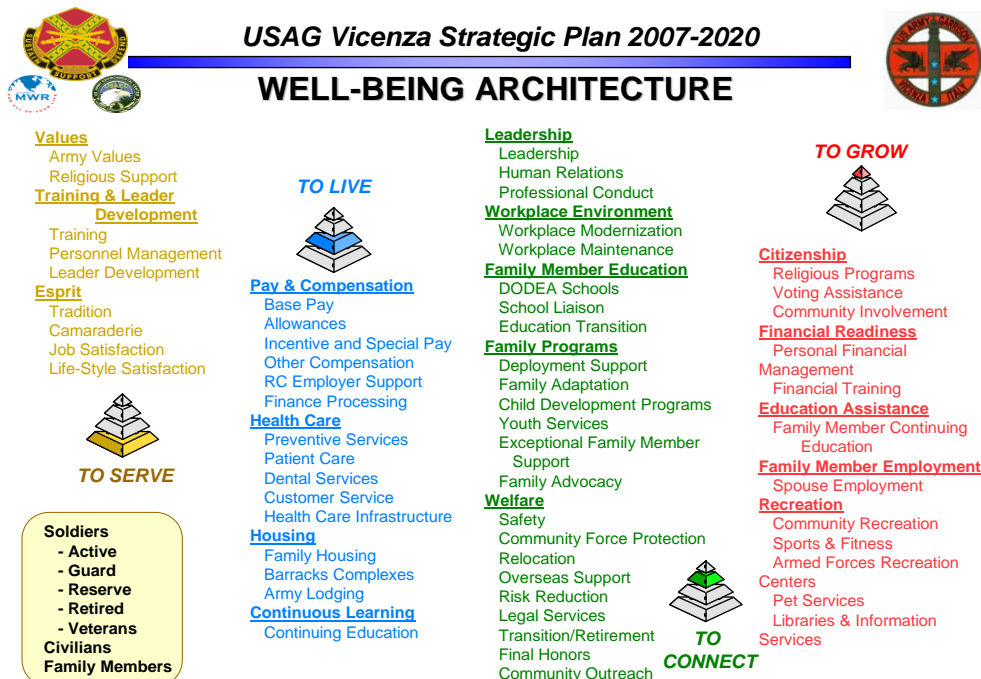
Mid-Term 2012-2014 Program Year:

- New DoDDS High School in Villaggio
- Build to Lease Completion
- Dal Molin Furnishings
- Dal Molin Completion
- Re-stationing of Brigade elements from Germany to Vicenza
- Shift in focus from transformation to re-capitalization investment
- Begin to realign services into Enterprise Zones
- Implement metrics for fact-based business decision process

Long-Term 2015-2025 Post Program:

- Re-capitalization achieved
 - Enterprise zones developed
 - Fully modernized and efficient infrastructure
-
-

ARMY WELL-BEING MAKE-UP



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Well-Being Architecture

Our ability to recognize and meet the needs of our customer to the best of our capabilities is what makes Well-Being such a key part of our strategic plan. Well-being goes beyond just meeting the everyday needs of our community members, it takes shape when we improve the living conditions of Soldiers and their Families and we see it when Families are given a safe and healthy community environment in which to wait for the return of their deployed loved ones. Well-being is found in every aspect of the deployment cycle and is especially important during the deployment, sustainment and reintegration phases. By meeting the needs listed above we are confirming our commitment to providing the finest support possible. At the USAG Vicenza, numerous well-established programs are in place that are building upon the architectural well-being of our community.

The USAG Vicenza Community Health Promotion Council (CHPC) is designed to assist the Garrison Commander with identifying redundancies and voids of programs and services by evaluating the needs of the community, assessing existing programs, and coordinating targeted interventions to optimize the well-being of the total force (AR 600-93). The CHPC consists of several working groups which, along with the CHPC, are the mechanisms established for coordinating community targeted efforts of medical, garrison and mission assets.

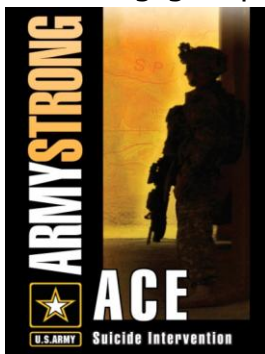
In FY10, the CHPC made remarkable progress towards implementing Comprehensive Soldier Fitness (CSF) at Caserma Ederle. After identifying the commonalities of focus areas already recognized by the Health Promotion Program and Comprehensive Soldier Fitness, a working group was created and titled Comprehensive Soldier and Community Fitness Working Group.



This Working group follows the CHCP mission and the CSF goal of applying a comprehensive and holistic approach to improvement of the health and fitness of this community through a multi-disciplinary and united effort to support community cohesion, self-reliance and stability. This past year, the Working Group has worked diligently to provide actual resources geared toward improving the Vicenza's Community's 'total fitness' with the intent to build up mental and physical resilience that will in turn improve performance for Soldiers, Family Members, and DA Civilians. Examples include: quarterly one week Warrior Resiliency Program for the WTU; 10 day Pre-Deployment Resiliency Training; Walk 4 Freedom program in support of unity deployment encompassing the five (5) CSF domains of human health and fitness (Physical, Social, Emotional, Spiritual and Family), and Holistic Wellness Days open to the entire community.

With the implementation of Comprehensive Soldier Fitness, the CHPC became aware of the necessity to include the Master Resilience Trainers in the Community Health Promotion Council process. Within the Vicenza community, there is a great focus on getting Soldiers familiar with the Master Resilience Training program. The CHPC has Master Resiliency Trainers in attendance to provide guidance on the progression of the program. They are able to give updates on training "best practices" at the unit level. This empowers the Council Members to make informed recommendations on ways forward for the entire community.

At the USAG Vicenza, the Suicide Prevention Tasks Force (SPTF) is organized as a working group of the Community Health Promotion Council. The USAG Vicenza SPTF meets on a quarterly basis to identify accomplishments, barriers and to determine how to best implement strategies and practices for suicide prevention (DA PAM 600-24).



In FY 2011, the CHPC will work diligently to ensure that Caserma Ederle is functioning under the official

title of “Resiliency Campus”. Efforts to support this goal include developing an interactive CSCF Website; providing quality support to Tenant Units throughout their deployment cycles and educating the community by providing information and resources to the population.

INSTALLATION TRANSFORMATION

Transformation is not only about the military unit aspect, it also encompasses infrastructure improvements and our ability to re-capitalize on an improved living environment. As we address the re-basing aspect of transformation, we are also addressing a much-needed and well-deserved infrastructure renovation for our single Soldier barracks, Family Housing, and the development of enterprise zones. The concept of these zones is to develop facilities that support the mission and, at the same time, co-locate operations with similar missions. Transformation is about taking and shaping – through the changing nature of new combinations of concepts and capabilities--people and organizations that sustain our strategic position. The Army is currently undergoing its most extensive transformation since World War II. US Army Garrison Vicenza is right in step with this transformation effort.



The New School and Child Development Center in Villaggio

Sustainability in USAG Vicenza is achieved through our continuous efforts to be good stewards of our natural resources. We work diligently to ensure that not only do we meet established US standards, but that we are in-compliance with the EU and our Host Nation requirements as well. We must

also communicate our story to the public, both on and off the Caserma Ederle.

Garrison success in sustainability comes from our ability to fully execute our current mission without compromising our ability to execute future missions and this helps us in achievement of our second strategic goal which focuses us on optimizing and employ innovative ways to provide the premier facilities and services our stakeholders deserve.

Construction

For the most part, construction on this installation is low-rise masonry type construction. Approximately 260 buildings and 212 structures (utilities etc) are located on Caserma Ederle.

This location provides an extensive range of community and military mission support facilities. These include the Directorate of Public Works (DPW), retail outlets, Department of Defense Dependent School (DoDDS), vehicle maintenance, recreation facilities including fitness centers and swimming pools, Post Exchange, emergency and fire service, single-Soldiers enlisted quarters, groundwater wells and one treatment plant, and other services. There are also training facilities located within two main areas of the post. There is a Training Support Center (TSC) located at Building 12, and there is an indoor range, Military Operations Urban Terrain (MOUT) Site and other indoor training classrooms and facilities in the North 40 area.

Master Plan and Near Term Projects

The cornerstones for the Vicenza Area Master Plan are expansion, new construction and re-capitalization. Expansion for four battalions currently stationed in Germany is programmed for Dal Molin to be complete in FY12, it is located about 5 kilometers or 3 miles north-west of Caserma Ederle.



Now that we have executed the transformation the 173rd Airborne Brigade into a versatile, modular Brigade Combat Team, we will also transform the layout and functional dynamics of our Garrison as we work to develop new right-sized facilities that support operations and training requirements for our Soldiers.

Build to Lease



Our funding environment is uncertain and build-to-lease is a creative and proven approach to meet our housing requirements. Additional expansion is planned for over 241 Build-to-Lease Cluster type Family housing units in the Vicenza area, all within a 30 Minute commute under peak traffic conditions.

This objective addresses two critical concerns. First, the Army is working to prudently divest itself of properties to reduce cost of ownership. Second, as a sign of the Army's commitment to Soldier well-being, modernizing housing is a high priority. The primary benefits of using build-to-lease are that it provides housing quicker and requires less up-front appropriations from the US than the traditional military construction method. Under a build-to-lease agreement, the US contracts with a developer to construct housing for a specified number of units for the use by military personnel under a fixed lease term, such as 10 years, with renewal options for additional periods of time. A developer builds the housing with no US government funds and the only investment by the US is a commitment to lease the housing from the developer once the housing is built. This assures that the Government does not suffer a loss in case of a drawdown and we leave the base.

ANNEX: GARRISON LINES OF EFFORT/KEYS TO SUCCESS/GOALS/METRICS

USAG Vicenza goals are the same goals that HQ IMCOM and our regional headquarters, IMCOM Europe follow as they develop and refine their strategic plans. The benefits we gain from this are that our strategic plan is always aligned with the same direction as our higher headquarters. Our goals are the end state, future performance levels that we want to achieve, and they guide our actions to get us there. Goals have to be looked at from a short-term, mid-term, and long-term perspective and they should be mission focused, flexible and have objectives which are measurable and targets which are achievable.

Our strategic objectives and sub-objectives articulate what the Garrison needs to achieve, or improve upon, to ensure we remain competitive not only in the short-to- mid-term future, but that we are also able to sustain that competitive posture in the long-term.

The six Lines of Effort will help us along the road of continuous improvement as it will serve as our planning guide to help ensure we have developed our strategic objectives and goals in such a way that we are able to garner a Garrison-wide understanding and deployable vision of our future. Without buy-in from the work force, none of this is possible.

In order to deliver a quality of life for our customers equal to that found outside the military, garrison business processes and services must be of the right resources, managed with the right tools and metrics, deliver the right quality, of the right size and place, and provide the right safety and security. To ensure tangible and measurable outcomes on our approaches and strategies, the United States Army Garrison Vicenza has adopted HQ IMCOM's 6 Lines of Effort. The goals will guide us in setting priorities for management and staff who will implement this strategy. These goals will help our workforce focus on success and away from distractive activities that drain resources and accomplish little.

LTG Lynch, IMCOM Commander, unveiled the new strategy for doing business during the IMCOM Campaign Plan Roll Out Conference in late March 2010. This new strategy is captured within the Installation Management Campaign Plan (IMCP). The IMCP is, in effect, the strategic action plan for IMCOM, to which we must ensure our continual alignment.

LTG Lynch stated that the IMCP is "a roadmap for supporting the warrior now and in the future", in addition to Civilians and Army Families. He also

stated that this plan is simply the beginning and the challenge now is to determine how we can improve the job we are doing.

Execution of the IMCP is to take place along 6 Lines of Effort (LOEs) which are in turn supported by respective Keys to Success. Each Key to Success is made up of supporting metrics which capture the actions that the garrison workforce must accomplish for mission success.

1	Soldier, Family and Civilian Readiness: Soldiers, Families and Civilians are able to meet the challenges of deployment and the ARFORGEN process through proper training, responsive services, and the communities of excellence.
2	Soldier, Family and Civilian Well-Being: Ensure Soldiers, Families and Civilian employees are being cared for and that our programs and services enhance community life, foster readiness, promote mental and physical fitness, and deliver a working and living environment commensurate with their service.
3	Leader and Workforce Development: A multi-skilled workforce comprising Military and Civilian leaders and personnel with the knowledge, capabilities, skills, and opportunities to successfully and innovatively accomplish the installation management mission.
4	Installation Readiness: Installations are platforms of readiness supporting Senior Commanders with current and future requirements through regular modernization and new construction of standardized facilities to maintain efficient and sustainable operations to enable the provision of effective services to Soldiers, Families and Civilians.
5	Safety: Commanders and leaders will lead the way in changing behavior to prevent accidents, and will empower Soldiers, Families and Civilians at all levels to speak up when they see someone ignoring safety rules or doing something risky. Safety is everyone's business and it is our responsibility to ensure safe performance in all we do. Everyone will be held accountable for accident prevention.
6	Energy Efficiency and Security: Create energy and water efficient installations by holding users accountable, modernizing facilities, installing new technologies, and leveraging partnerships that will provide Senior Commanders an increased level of energy and water security leading to sustainable and resilient infrastructure and mission assurance.

Lines of Effort (LOEs)



LOE 1: SOLDIER, FAMILY & CIVILIAN READINESS

Keys to Success

SR1 – A Deployable Mindset across the Enterprise

SR2 – Resiliency and Balance – Mind, Body, and Spirit

SR3 – Responsive Services that Meet Fluid ARFORGEN Requirements

SR4 – Incorporate Best Value Technology and Education Capabilities to Enable the Transformed Army's Training Requirements

SR5 – Training Support Services in Support of Soldier Readiness

Goal: Improve our ability to prepare and sustain Soldiers, Families, and Civilians across all components to meet the demands of an expeditionary Army at war. Develop and sustain programs, services and capabilities that meet the needs of Senior Commanders to enable them to develop trained and ready forces; informed and ready Families; and a dedicated, competent, and capable Civilian workforce. Limit reliance on borrowed military manpower and provide support, via Soldier and Family Assistance Centers, to the rapid recovery of medically non-deployable Soldiers. Instill faith and confidence in our Senior Commanders as we support their readiness requirements and ensure we can win the current fight, while remaining prepared for the next.

Metrics:

☐ % of Soldiers assigned to the Installation who are assigned a sponsor IAW AR 600-8-8. _____

Formula: # of Soldiers assigned a sponsor ____ / # of Soldiers assigned on the installation ____

☐ % change in Risk Reduction Program "Shot Group" behaviors.

Formula: # of Soldier RRP behavior incidents ____ / # of assigned Soldiers on the installation ____

Sub-tasks:

SR1-1: Execute a customer-focused, Commander-driven Total Army Sponsorship Program that is fully synchronized with the delivery Health Promotion/Risk Reduction/Suicide Prevention programs and services (IAW AR 600-8-8 and Army Health Promotion Risk Reduction Suicide Prevention Report, 2010, Chapter 4, Composite Life Cycle Model, p. 100-101).

SR1-2: Provide effective support through transformed Army Community Service delivery system to Family Readiness Groups and Rear Detachments to reduce the stressors associated with military separation for both the Family and the Soldier (IAW AR 608-1).

SR1-3: Institute procedures and mechanisms for all Soldiers and Civilians deploying and returning from deployment to undergo Readiness Processing that is fully synchronized with the delivery of Health Promotion/Risk Reduction/Suicide Prevention programs and services (IAW AR 600-8-101, Table B-1 DA Pam 690-47, Para 1-8 and Army Health Promotion Risk Reduction Suicide Prevention Report, 2010, Chapter 4, Composite Life Cycle Model, p. 100-101).

SR1-4: Publish Soldier reassignment Permanent Change of Station (PCS) orders to standard (IAW AR 600-8-11).

Goal: Improve our ability to support and strengthen the resilience and balance of Soldiers, Families, and Civilians through programs and services to sustain physical, emotional, social, family, and spiritual needs.

Metrics:

☐ % of garrisons which have a Community Health Promotion Council (CHPC) that analyzes, evaluates and delivers requirements.

Formula: Garrisons which have a CHPC that analyzes, evaluates and delivers requirements IAW AR 600-63 yes/No

☐ Customer Service Assessment (CSA) Performance rating for designated Resiliency and Balance related services.

Formula: # Excellent and Good responses in designated Resiliency and Balance related services____/Total number of Responses_____ (From different customer segments)

Sub-tasks:

SR2-1: Transform the Army Community Service (ACS) delivery system for both the AC and RC by integrating the tenets of Master Resiliency Training, connecting assessment to service delivery, strengthening information / education “push” to units and Commanders, building more generalists vice specialists, and establishing follow-up capabilities.

SR2-2: Execute comprehensive risk reduction and health promotion and suicide prevention programs, closely aligning program and services with Soldier and Family Life Transitions (IAW AR 600-85 and Army Health Promotion Risk Reduction Suicide Prevention Report, 2010, Chapter 4, Composite Life Cycle Model).

SR2-3: Leverage ACS Transformation and the Community Health Promotion Council to synch ACS capability, serving as a bridge to a system of systems with other service providers, such as Military Family Life Consultants, Family Readiness Support Assistants, Community Support Coordinators, Chaplains, Army Substance Abuse Program, and Medical Treatment Facility Behavioral Health Specialists (IAW Army Health Promotion Risk Reduction Suicide Prevention Report, 2010, Chapter 6, Program Governance for HP/RR/SP).

SR2-4: Provide comprehensive Religious Support Services and Spiritual Fitness Programs and Trainers, reflective of the civilian community and tailored for the military community, to strengthen the spiritual character and resilience of our Soldiers, Families and Civilians.

SR2-5: Establish and maintain a comprehensive Employee Assistance Program (IAW AR 600-85).

SR2-6: Develop and administer an Army Substance Abuse Program (ASAP) that increases knowledge and improves decision making regarding drug use, abuse and dependency (IAW AR 600-85).

Goal: Provide flexible, scalable and responsive services synchronized to support Active Component and Reserve Component Soldiers, Families, and Civilians throughout the ARFORGEN process.

Metrics:

☐ % of garrisons providing a standardized ARFORGEN support plan ICW semiannual Senior Commander (SC) hosted Installation Planning Board (IPB).

Formula: # of garrisons that provided an ARFORGEN support plan ICW SC hosted semi-annual IPB____ / # of garrisons with ARFORGEN support requirements

☐ % of Soldiers assigned to the installation completing Soldier Readiness Processing (SRP) requirements.

Formula: # of Soldiers completing SRP requirements____ / # of Soldiers assigned to the installation____

SR3-1: Align Training Support Services enablers with the Deployment Expeditionary Force (DEF) and Contingency Expeditionary Force (CEF) commanders training plan, IAW Senior Commander priorities to support key individual training requirements not completed (IAW AR 525-XX, complemented by the CALL Handbook 10-47).

SR3-2: Establish a RESET Fusion Cell at designated garrisons to synchronize all individual Soldier readiness RESET efforts to meet Senior Commander requirements (IAW AR 525-XX, complemented by the CALL Handbook 10-47).

SR3-3: Develop, maintain, and coordinate execution of a plan required to support the movement of personnel and equipment to and from theater of operations (IAW AR 500-5, AMOPES and FORMDEPs).

SR3-4: Develop, maintain, and coordinate execution of a plan to mobilize Reserve Component forces in support of a level of mobilization authority and subsequent release from Active Duty (IAW AR 500-5, AMOPES and FORMDEPs).

SR3-5: Provide C2 of Mobilization Support Organizations and exercise ADCON (minus training) responsibility for mobilized units, in direct support of 1A and FORSCOM (IAW AR 500-5, AMOPES, FORMDEPs, PPG and JOPES).

SR3-6: Provide non-government in nature bulk services (Plans, Training, Human Resources, and Material Management and Supply), through the

IMCOM Support Base Services (SBS) contract, to rapidly and effectively support Active and Reserve Component forces in support of Overseas Contingency Operations surge requirements (IAW AR 500-5, AMOPES, FORMDEPs, PPG and JOPES).

SR3-7: Utilize recreational high adventure programming to assist Soldier reintegration, empower small-unit leaders, maintain combat readiness, and increase unit cohesion (IAW Warrior Adventure Quest (WAQ) Program).

Goal: Provide lifelong learning opportunities to meet the needs of a transforming Army, and improve Soldier job performance, skill qualifications and career growth. Leverage best value technologies to enhance education and training.

Metrics:

☐ % of Enlisted Soldiers enrolled in college or college-related courses. As of Formula: **Enlisted Soldier Army Education Center college and college-related enrollments per year ____/ Army Stationing and Installation Plan (ASIP) Active Component (AC), Army Reserve (AR), and Army National Guard (ANG) Enlisted Soldiers_____**

☐ % of Reserve Component Battalion HQ facilities with SIPRnet.

Formula: **# of Reserve Component Battalion HQ facilities with SIPRnet / # of Reserve Component Battalion HQ facilities**

Subtasks:

SR4-1: Develop and provide Army Continuing Education System (ACES) programs and services to meet the needs of the military community and promote the critical thinking skills key to Soldier readiness in today's Army (IAW AR 621-5).

SR4-2: Deploy mobile information technology capabilities and applications for continuous access to training, doctrinal and informational resources to enable individual and Family readiness.

Goal: Provide a consistent level of training support services to enable the execution of full spectrum operations training throughout ARFORGEN. Implement a standard training support structure consistent with the training capacity demand for range operations, Integrated Training Area Management (ITAM), Battle Command Training Center (BCTC), Training Support Center (TSC), training ammunition management, and institutional training.

Metrics:

☐ % of Mission Essential Requirements (MER) met on the installation.

***Formula:* # of On-Hand MER assets fully operational____ / # of Validated MER assets____**

☐ % of Senior Commanders satisfied with IMCOM provided Training Support Services (TSS).

***Formula:* # of SCs satisfied with IMCOM provided TSS____ / # of IMCOM managed installations providing TSS____**

☐ % of Reserve Centers and Armories with Weapons simulator.

***Formula:* # of Reserve Centers and Armories with Weapons simulators ____/ # of Reserve Centers and Armories____**

Sub-tasks:

SR5-1: Manage and refine installation Mission Essential Requirements (MER) for training support functions.

SR5-2: Attend and contribute to monthly ARFORGEN training and resource planning conferences (TSRC/RSRC/JA).

SR5-3: Collect, coordinate, and manage Senior Commander training support requirements through established Army validation and resourcing processes.

SR5-4: Continually analyze IMCOM training support assets and resources to identify redundancies and increase efficiencies.

LOE 2: SOLDIER, FAMILY & CIVILIAN WELL-BEING

Keys to Success

SW1 – Standardized programs and services for Soldiers, Families and Civilians.

SW2 – Excellence in schools, youth services and child care.

SW3 – Facilities, programs, and services that support recreation, leisure, travel, and single Soldiers.

SW4 – State and community support and relationships.

SW5 – Well-being programs and services to meet Soldier, Family and Civilian needs throughout the entire deployment cycle.

SW1 - Standardized Programs and Services for Soldiers, Families and Civilians

Goal: Provide high quality and consistent programs and services across the Army to maintain uniform delivery of programs and to mitigate the stress of military life on Soldiers, Families and Civilians. Ensure integrated programs and services support the diverse needs of Soldiers, Families and Civilians.

Metrics:

☐ % of garrisons with ACS centers accredited. Yes/No

Formula: **Number of garrisons with accredited ACS / Total number of garrisons providing ACS X 100**

☐ % of garrisons meeting ACAP standards.

Formula: **Number of garrisons meeting ACAP standards / Total number of garrisons delivering ACAP services X 100**

Sub-tasks:

SW1-1: Staff, synchronize and standardize Army Community Service (ACS) Soldier, Family and Civilian programs and services. IAW: ACS Accreditation_AR608-1

SW1-2: Deliver Survivor Outreach Services (SOS) to standard; providing consistent, predictable levels of service regardless of location or component. IAW: Public Law 109-163 dated, 6 Jan 06, AR 601-8-1, Army Casualty Program, 30 Apr 07, AR 608-1, Army Community Centers, 18 Sep 07, AR 600-20, Army Command Policy, 27 Apr 10, The Army Family Covenant, 17 Oct 07

SW1-3: Deliver services to Exceptional Family Members to standard. IAW: PL 93-112, DODI 1010.13, DODD 1342.17, DODD 1020.1, DODI 1342.22, EO12606, EO13045

SW1-4: Deliver Employment Assistance, Career Development and Benefits Briefings to Soldiers, Families and Civilian employees who Transition from Military and Civil Service. IAW: US Code Title 10-1142 (Pre-separation Counseling), US Code Title 10-1143 (Employment Assistance), US Code Title 10-1144 (Employment Assistance, Job Training Assistance and other Transitional Services: Department of Labor), DODI 1332.35 (Transition Assistance for Military Personnel), DODI 1332.36 (Pre-separation Counseling for Military Personnel), MILPER MSG 09-027 (Transition Services for Soldiers Undergoing Processing for Medical Separation or Retirement),

MOU DOL/DOD 2007 (Transition Assistance Program and Disabled Transition Assistance Program)

SW2 - Excellence in Schools, Youth Services and Child Care

Goal: Ensure we support the readiness and well-being of Families by reducing the conflict between unit mission requirements and parental responsibilities. Ensure our Army Families have access to child care and youth programs at a level commensurate with the society which they defend.

Metric:

☐ % of eligible child development services, school age services and youth programs DoD certified. _____

Formula: Number of garrisons DoD certified / Total number of garrisons providing child and youth programs X 100

Sub-tasks:

SW2-1: Standardize facilities for child care and youth services (Army-wide). IAW: Army Standard for Child Development Centers, Army Standard for Youth Centers

SW2-2: Deliver standardized Child, Youth and School Services programs across components. IAW: DODI 6060.2 Child Care Programs, DODI 6060.3 School Age Care, DODI 6060.4 Youth Programs, DODI 608-10 Child Development Services, AR 215-1 MWR Programs.

SW2-3: Deliver Child, Youth and School Services to meet Army demand standards for both Active and Reserve Components. IAW: DODI 6060.2 Child Care Programs, DODI 6060.3 School Age Care, DODI 6060.4 Youth Programs, DODI 608-10 Child Development Services, AR 215-1 MWR Programs.

SW2-4: Leverage installation and community based child care and youth programs and services to mitigate the effects of isolation. IAW: DODI 6060.2 Child Care Programs, DODI 6060.3 School Age Care, DODI 6060.4 Youth Programs, DODI 608-10 Child Development Services, AR 215-1 MWR Programs

SW2-5: Validate Child, Youth and School Services Programs are executed to Army and national standards. IAW: DODI 6060.2 Child Care Programs, DODI

6060.3 School Age Care, DODI 6060.4 Youth Programs, DODI 608-10 Child Development Services, AR 215-1 MWR Programs.

SW3 - Facilities, Programs, and Services that Support Recreation, Leisure, Travel, and Single Soldiers

Goal: Deliver a baseline of services and programs to Soldiers, Families and Civilian employees to standard. Ensure these programs continue to meet the needs of the Army as well as Soldiers, Family members and Civilian employees.

Metrics:

☐ % of garrisons meeting standards for Army Lodging, Community Recreation and Business programs. Yes/No

Formula: Number of garrisons meeting standards / Total number of garrisons X 100

☐ Customer satisfaction with Army Lodging, Community Recreation and Business programs.

Formula: Leisure Needs and Lodging Customer Satisfaction Survey Results

Sub-tasks:

SW3-1: Provide quality recreation facilities, programs and services for Soldiers, Families, and Civilians. IAW: AR215-1, DoDI 1015.10, FMWR Resource Drivers

SW3-2: Deliver quality Family, Morale, Welfare and Recreation (MWR) business operations and initiatives. (Including but not limited to: Bowling; Golf; Food, Beverage & Entertainment (FB&E) programs; Bingo; and the Joint Services Prime Vendor Program (JSPVP)). DODI 1015.10, ENCL 5, PARA 3 (06 Jul 2009), AR 215-1, CH3, SEC II

SW3-3: Provide quality on-post transient Lodging that meets mission requirements and Army Lodging standards. IAW: Army Lodging Standards, AR 215-1

SW3-4: Deliver Better Opportunities for Single Soldiers (BOSS) programs. IAW: AR215-1, DoDI 1015.10, FMWR Resource Drivers

SW4 - State and Community Support and Relationships

Goal: Utilize the Community Covenant Program as the platform to communicate Soldier and Family needs and inspire continued support from the communities surrounding our installations. Develop and maintain consistent relationships and communication between the installation and the community in order to sustain enduring partnerships and support, especially during deployments.

Metric:

☐ % of garrisons with a Garrison Commander rating of '5' on community relationships and support. Yes/No

Formula: **Number of garrisons with a 5 rating / total number of garrisons**

SW4-1: Sustain the Community Covenant commitment. IAW: HQDA EXORD 153-08 - For Army Community Covenant and Signing Ceremonies

SW4-2: Identify and incorporate or integrate community-based programs to complement existing Army programs and services. IAW HQDA EXORD 153-08 – For Army Community Covenant and Signing Ceremonies

SW4-3: Promote local community understanding of the installation mission and Army life through participation in civic forums. IAW: AR 360-1, CH 8, PARA 8-1

SW4-4: Enhance Community Support by including local community leaders in installation working groups and community relations councils and supporting community Requests for Information (RFIs) to the maximum extent possible. IAW: AR 360-1, CH 5 and CH 8, PARA 8-1

SW4-5: Enhance community relations through use of the internet and social media, print and electronic media, open houses, in-person presentations, and special events to raise local civilian community awareness of military life. IAW: AR 360-1, CH 5 and CH 8, PARA 8-1

SW5 - Well-Being Programs and Services to Meet Soldier, Family and Civilian Needs Throughout the Entire Deployment Cycle

Goal: Provide services and programs targeted specifically to Soldiers, Families and Civilian employees engaged in the deployment cycle. Recognize the commitment and sacrifice Families make every day maintaining the “home front” while their spouse or parent is away.

Metric:

□ Number of Army Community Services (ACS) Military Family Life Counselor contacts.

Formula: # of contacts per ACS MFLC / required number of MFLC contacts

Sub-tasks:

SW5-1: Ensure availability and accessibility to quality programs and services designed to mitigate the effects of persistent conflict on the Army Family. IAW: The Army Family Covenant, DODI 6060.2 Child Care Programs, DODI 6060.3 School Age Care, DODI 6060.4 Youth Programs, DODI 608-10 Child Development Services, AR 215-1 MWR Programs, DoDI 6490.06. Counseling Services for DoD Military, Guard and Reserve, Certain Affiliated Personnel, and Their Family Members, 21 April 2009, DODD 3000.05, Stability Operations, 16 September 2009, MFLC Standard Operating Procedures, May 2008

SW5-2: Expand the reach of Army One Source through Community Support Coordinators (CSC)

LOE 3: LEADER & WORKFORCE DEVELOPMENT

Keys to Success

LW1 – Multi-Skilled and Adaptive Leaders

LW2 – Constant Communication and Continuous Feedback

LW3 – Teamwork, Professionalism and Selfless Service in All Things

LW4 – Empowered Workforce Focused on Collaboration and Innovation

LW5 – Continuing Education and Training Opportunities

LW6 – A Resilient, Sustainable and Healthy Workforce

Goal: Develop leaders who possess strong intellect, professional competence, high moral character, and are outstanding role models for junior staff. Ensure supervisors and staff members have the level of training, education and assignments to make recommendations and decisions in the best interest of the organization. Increase competencies in stewardship of human, financial, and environmental resources within the workforce at every level.

Metrics:

☐ % of workforce who have completed required leader development education for their position.

***Formula:* # of personnel completing required leader development Education_____ / # in target population_____**

☐ % of supervisors who meet mandatory supervisory training course requirements.

***Formula:* # of supervisors who meet mandatory supervisory training course requirements / # of supervisors**

Sub-tasks:

LW1-1: Grow leaders – Execute a requirements-driven plan for leader development that builds breadth and depth in leader competencies. Ensure individuals complete Army required leadership training documented in AR 350-1 and IMCOM Regulation 350-1.

LW1-2: Grow supervisors and staff – Maintain a succession plan for supervisory positions, ensure vacancies are filled rapidly, and capitalize on under-lap to provide opportunities for non-supervisors to obtain supervisory experience. Ensure completion of mandatory training for all supervisors identified in IMCOM Regulation 350-1.

LW1-3: Grow business acumen and cost-management skills by ensuring training plans incorporate these as critical requirements.

LW1-4: Grow environmental sustainability acumen that builds breadth and depth in energy, water, waste and environmental stewardship.

Goal: Instill superior communication practices for results-driven, competent leadership to effectively supervise, rate, counsel, coach, and mentor individuals. Encourage an environment where others feel free to contribute openly and candidly in order to create a unit that is poised to recognize and adapt to change. Foster a culture of Equal Employment Opportunity and fair treatment for all employees. Develop leaders who are approachable, show respect for others' opinions, and who welcome contrary viewpoints or unconventional ideas.

Metrics:

☐ % of workforce who receive their efficiency or performance ratings on time as required by appropriate regulation.

Formula: # of personnel who receive their efficiency or performance rating on time as required by regulation / # in target population

☐ % of workforce who respond positively to specified questions on Command Climate Survey.

Formula: # of personnel who respond positively to specified employee climate questions on Command Climate Survey_____ / # of personnel responding to Command Climate Survey_____

Sub-tasks:

LW2-1: Ensure effective and continuous internal dialog between leaders and the workforce. Performance management will be continuous and include timely performance plans, counseling, ratings and feedback

LW2-2: Maintain continuous external dialog with customers and instill the workforce is adaptive to change based on their needs

LW2-3: Expand opportunities for collaboration and communication among the workforce to transfer knowledge leveraging technology and appropriate social media

LW2-4: Resolve complaints at lowest possible level; maximize use of through Alternate Dispute Resolution

Goal: Prepare competent leaders who display confidence through their attitudes, actions, and words. Instill an ethic of teamwork and mutual trust based on professional commitment to the group. Develop individuals who recognize and overcome obstacles to team effectiveness and lead by example, constantly reinforcing the importance of the group over individual self-interest. Inspire selfless service as a requirement for effective teamwork to realize our common Army Values and task and mission objectives. Encourage others to work together, while promoting group pride in accomplishments.

Metrics:

☐ % of workforce completing Orientation for New Employees as specified in IMCOM Regulation 350-1.

Formula: # of personnel completing Orientation for New Employees / # of personnel required to complete Orientation for New Employees

☐ % of workforce who respond positively to specified questions on Command Climate Survey.

Formula: # of personnel who respond positively to specified trust climate questions on Command Climate Survey / # of personnel responding to Command Climate Survey

Sub-task:

LW3-1: Sustain a culture of trust and pride in the organization. Ensure new Installation Management employees receive timely orientation to mission, organization, policies and procedures. Ensure completion of mandatory training in Ethics, Prevention of Sexual Harassment and similar requirements

Goal: Foster an innovative environment where the workforce is empowered to exploit new ideas and provide an opportunity for the Installation Management Community to create new business value in service delivery while adapting to external changes. Leaders will encourage subordinates to think creatively, innovate, and learn from mistakes. Reward innovation that furthers the goals of the organization and provides solutions that improve products and services. Promote use of local honorary awards and nominate deserving individuals for higher level awards that warrant recognition by Army and DoD.

Metrics:

☐ % of garrisons receiving individual or team award recognition from Army, DoD, or other non-DoD organizations.

Formula: # of garrisons receiving individual or team awards recognition / # of garrisons

☐ % of workforce who respond positively to specified questions on Command Climate Survey.

Formula: # of personnel who respond positively to specified empowerment climate questions on Command Climate Survey____ / # of personnel responding to Command Climate Survey____

Sub-tasks:

LW4-1: Reward units and individuals who have made significant contributions to execute the Installation Management Campaign Plan.

LW4-2: Enhance collaboration and staff innovation that contribute to Installation management problem solving, improved delivery of customer and installations services.

Goal: Establish an organization environment that values and encourages life-long learning. Ensure all personnel have Individual Development Plans, an annual training plan is developed, and funding is protected to provide a workforce that is equipped with job-essential skills, accreditations and credentials. Inspire a personal commitment to self-development in the workforce. Promote deliberate, continuous and sequential training to facilitate career growth and use of off-duty educational opportunities to broaden perspectives and critical thinking. Fully utilize Army career program plans, published “road maps” and capabilities of the Army Career Tracker (ACT) to plan continuing education, training opportunities and progression.

Metrics:

☐ % of employees with Individual Development Plans (IDPs)

Formula: **# of employees with IDPs**____ / **# of employees**____

☐ % of workforce who respond positively to specified questions on Command Climate Survey.

Formula: **# of personnel who respond positively to specified questions on Command Climate Survey** ____/ **# of personnel responding to Command Climate Survey**____

Sub-tasks:

LW5-1: Develop and execute annual training plans that provide valuable and cost effective opportunities based on needs assessment, mandated training and Individual Development Plans. Ensure all completed training instances and costs are properly recorded in employee personnel records.

LW5-2: Expand learning opportunities through leader development sessions and partnerships with other organizations.

LW5-3: Educate Leaders and Workforce on capabilities Army Career Tracker.

Goal: Create a culture of wellness which fosters and encourages all to participate in and promote healthy living as a priority. Physical fitness and resiliency is a foundation of health, decreases likelihood of workplace injuries, enhances workforce performance, and increases spiritual and mental well-being for all personnel. Leaders will serve as role models by

participating in fitness activities and providing group events that inspire others to do so.

Metrics:

☐ % of workforce enrolled in the President's Challenge for Physical Fitness Program

Formula: # of personnel enrolled in the President's Challenge for Physical Fitness Program / # of personnel

☐ % reduction in workplace injury claims over last year by Installation Management employees.

Formula: # of workplace injuries by Installation Management employees previous year / # of workplace injuries by Installation Management employees current year

Sub-tasks:

LW6-1: Enhance and communicate comprehensive physical fitness opportunities for all personnel.

LW6-2: Implement and integrate health and wellness education programs that encompass the five pillars of Resiliency.

LOE 4: INSTALLATION READINESS

Keys to Success

IR1 – Sustainable Infrastructure that Supports Senior Commander Requirements

IR2 – Sustainable Army Communities of Excellence

IR3 – Installation Foot Prints Streamlined and Transformed

IR4 – Enhanced Capabilities through Partnerships

IR5 – The Army's Infrastructure Modernized and Sustainable

IR6 – Environmental Stewardship

IR7 – Quality Housing and Barracks

IR8 – A Safe and Secure Community for Soldiers, Family Members, Civilians and Installation Assets

Goal: Design, construct, sustain, restore, and modernize our infrastructure to support current and future Senior Commander requirements. Develop sustainable infrastructure that is resource and energy efficient, provides a safe, productive working and living environment that is fully incorporated into enterprise and installation level management and decision support tools.

Ensure our installation infrastructure meets the training and deployment needs to ensure all assigned units meet ARFORGEN requirements.

Metric:

☐ FYDP funding allocated to modernize facilities vs. funding allocated to meeting facilities deficits.

Formula: FYDP funding allocated to modernize facilities: FYDP funding allocated to meeting facilities deficits

Sub-tasks:

IR1-1: Sustain, repair and modernize the training infrastructure, including ranges, virtual and constructive training facilities, urban operation training complexes, classrooms, and training land that are required to support full spectrum operations training throughout the ARFORGEN cycle to create the training conditions that realistically portray the operational environment.

IR1-2: Facilities maintained and sustained such that their condition does not degrade.

IR1-3: Provide airspace management, airfield services and infrastructure in support of soldier training, mobilization and deployment.

IR1-4: Design, operate and maintain facilities following design guidance for high performance green buildings (ASHRAE 189.1).

Goal: Have a management framework that provides a “communities of excellence” culture where IMCP programs and processes are collectively executed, assessed, measured, and continually improved. Region Directors, Service Owners and LOE Leads collaborate to ensure business practices will help deliver common services and products based on the customer’s voice and to support evolving ARFORGEN current and future requirements. This will help to optimize our balanced portfolio for continual process improvement.

Metrics:

☐ Annual IMCP Implementation Assessment.

Formula: % of installation rated C2 or higher. ____# of installations rated C1____ + # of installations rated C2____/ divided by total # installations X times 100 equals = % percentage rated C2 or higher. Standard: Green- greater than or equal to 80% of installations are rated C2 or higher, Amber-less than 80% and greater than or equal to 70% of installations are rated C2 or higher,

Red- less than 70% of installations are rated C2 or higher. Each Installation assigned a value score range related to ACOE Competition results. Value Scores: C1-Excellent, C2-Good, C3-Needs Work and C4-Not Effectively Implemented

□ Cost Savings realized through Continuous Process Improvements (CPI) and enterprise initiatives.

Formula: Actual enterprise initiative cost savings / divided by estimated enterprise initiative cost savings X time 100 equals = % percentage of estimated enterprise cost savings actually realized. Standard: Green-installations achieve greater than or equal to 80% actual cost savings to estimated cost savings. Amber-installations achieve less than 80% and greater than or equal to 60% actual cost savings to estimated cost savings. Red - installations achieve less than 60% actual cost savings to estimated cost savings.

Sub-tasks:

IR2-1: Operationalize a standard driven Integrated Management System to execute the Army Sustainability Campaign Plan and Installation Management Campaign Plan.

IR2-2: Drive a cost-conscious culture that is effective, efficient and sustainable.

IR2-3: Promote the development and sharing of information, identifying/documenting best practices and enterprise initiatives for implementation across the Installation Management Community.

Goal: Repurpose or remove excess facilities and recycle materials to support new construction or the modernization and rehabilitation of other facilities. Re-use, recycle or responsibly dispose of excess goods and materials before they become a threat to the safety and health of Soldiers, Families or Civilians. Plan and program to eliminate shortfalls and functionally-inadequate facilities to address our most urgent needs.

Metric:

□ Annual Change in Gross Square Footage (GSF) of facilities.

Formula: GSF added – (GSF reduced through Facilities Reduction Program (FRP) + GSF reduced through MILCON)

IR3-1: Evaluate repurposing of excess facilities prior to planning for removal.

IR3-2: Replacement of functionally inadequate inventories.

IR3-3: Facility shortages programmed and built to support Senior Commander priorities.

IR3-4: Control the growth of the overall gross square footage boot-print of installations by using effective space management practices, removal of obsolete, excess capacity, and identify one-for-one demolition for all new construction projects.

Goal: Enable partnerships to access unique capabilities without having to support the function over the long term. Develop partnerships with local communities, universities, other governmental and non-governmental organizations to address issues of mutual concern and to enable the Army to both address an issue of importance and develop the relationships that help it to address those issues in the future. Reach out to stakeholders and educate them about the Army and its mission. Leverage the private sector to procure/acquire goods and services for cost and performance benefits.

Metrics:

☐ Reduction in Army liabilities for deficient utility systems and deteriorated capabilities.

Formula: **GSF added – (GSF reduced through Facilities Reduction Program (FRP) + GSF reduced through MILCON)**

☐ Increased volume of Enhanced Use Lease (EUL) and Utilities Privatization (UP) partnerships.

Formula: None

Sub-tasks:

IR4-1: Leverage private sector and local community Enhanced Use Lease (EUL) partnership opportunities, Army Compatible Use Buffers (ACUB), Sustainable Communities initiatives and other methods to develop cost effective operations, sustainable infrastructure, and high quality services and facilities for our Soldiers and their Families.

IR4-2: Employ Utilities Privatization (UP) to reduce Army liabilities for deficient utility systems and their deteriorated capabilities.

IR4-3: Employ Utilities Privatization (UP) to increase the sustainability of utility systems, and improve energy surety and security thereby increasing

the value of utility assets privatized, which are fully funded for recapitalization and ongoing repair and restoration requirements.

Goal: Execute an Installation Management Community holistic facilities investment strategy. Maintain situational awareness of infrastructure condition and life-cycle material resource consumption. Plan at the enterprise and installation level to modernize facilities with Sustainment, Restoration, and Modernization (SRM) and MILCON funds. Upgrade the infrastructure to improve their energy efficiency, water efficiency, resource use, and the overall capability to support the current and future requirements of Senior Commanders. Use current technology to support sound business decisions and provide new ways to deliver quality services effectively.

Metrics:

☐ Improving condition of the Army's worst facilities through execution of SRM projects.

Formula: **No. of facilities with quality ratings of Q3 and Q4 / Plant Replacement Value (PRV) current FY vs. prior FY**

☐ Reduce energy and water usage in each monitored and metered building.
Formula: None

Sub-tasks:

IR5-1: Systematically modernize and upgrade facilities to attain modern functional mission requirements.

IR5-2: Manage transportation infrastructure (bridges, dams, roads, railroads and water front ports) that efficiently and effectively meets current and future planned demand.

IR5-3: Sustain and modernize utility infrastructure condition and capacity to improve energy and water efficiencies to meet Senior Commander requirements.

IR5-4: Utilize current and advanced technology to support sound business decisions and new ways of service delivery.

IR 5-5: Apply enterprise class IT solutions to reduce costs and optimize garrison level operations and installation services.

IR 5-6: Sustain range and training land infrastructure to preserve training capability for future generations.

Goal: Preserve, protect, conserve, sustain and, where appropriate, restore the natural environment, and comply with statutory and other environmental requirements. Integrate program guidance and goals across the installation to lead and execute environmental programs. Transform business practices, enhance current management procedures, and develop innovative technologies and approaches. Leverage across the Army enterprise to improve operational capabilities while achieving greater efficiencies and reduced liabilities. Proactively address environmental matters to ensure Soldier, Family and Civilian readiness.

Metrics:

☐ % of required stewardship plans current and approved, integrated, implemented and managed.

Formula: **% of required stewardship plans current and approved, integrated, implemented and managed**

☐ % reduction of training days lost + % reduction of industrial days lost due to correctable significant environmental stewardship aspects and impacts based on 2009 baseline.

Formula: **% reduction of training days lost + % reduction of industrial days lost due to correctable significant environmental stewardship aspects and impacts based on 2009 baseline**

☐ % reduction of waste going to landfill.

Formula: **% reduction of waste going to landfill**

Sub-tasks:

IR6-1: Leverage Low Impact Development (LID) and environmental planning capabilities to reduce environmental impacts and risk to ensure safe and healthy communities.

IR6-2: Apply business process improvements and effective program management to meet environmental quality program goals while maintaining effective operations.

IR6-3: Execute cost-effective environmental cleanup to allow safe return of property for Senior Commanders' use and to protect human health and the environment at Army installations.

IR6-4: Minimize generation of waste and pollutants to reduce adverse impacts to the environment while increasing recycling of waste streams (plastics, metal, glass, paper, cardboard).

IR6-5: Apply best management practices to enhance and increase populations of endangered species with an end state objective of sustaining the natural environment.

Goal: Provide quality housing that contributes to the retention and recruitment of Soldiers and Families. Ensure that condition and availability of housing is commensurate with private sector off-post opportunities. Balance facility deficits and surpluses before new construction is approved and minimize use of maintenance dollars and expenditure of military construction (MILCON) funds.

Metrics:

☐ % of Army Families satisfied with Residential Communities Initiative (RCI) privatized housing.

Formula: **% of Army families satisfied with RCI privatized housing**

☐ % of barracks (BT/AIT/AT/PP/MOB/WIT) that meet Army standards, current vs. end of FYDP.

Formula: **% of barracks (BT/AIT/AT/PP/MOB/WIT) that meet Army standards, current vs. end of FYDP.**

Sub-tasks:

IR7-1: Sustain and provide Family housing.

IR7-2: Certify Housing Services Offices (HSO).

IR7-3: Sustain and occupy Permanent Party (PP) Barracks to standard.

IR7-4: Sustain and modernize Basic, Advanced Individual, and Advanced Skill Training (BT/AIT/AST) barracks.

IR7-5: Sustain Annual/weekend/Mobilization (AT/MOB) barracks to standard.

IR7-6: Sustain and occupy Warrior in Transition barracks to standard.

Goal: Provide an effective protection capability at Army installations by providing supported units with the requisite, full-spectrum protection

measures that enable conduct of Total Force operations. Ensure installation public safety, security and emergency management through preparedness, response, recovery and mitigation programs based upon the Risk Management Process. Prevent and minimize damage to Soldiers, Families and Civilians along with facilities, information and equipment at all Army installations.

Metrics:

☐ % installations with Installation Emergency Management Program capabilities in compliance with the National Incident Management System. Yes/No

Formula: No. of installations w/ Inst. Emergency Mgmt. program capabilities in compliance with Nat'l. Incident Mgmt. Syst. validated by execution of full-scale all-hazards exercise annually / total no. of installations

☐ % installations meeting DoD and/or Army time standards and capabilities in response to emergency service calls. Yes/No

Formula: No. of installations meeting DoD and/or Army time standards and capabilities in response to emergency service calls / total no. of installations

Sub-tasks:

IR8-1: Ensure Installation Emergency Management (IEM) Programs In Accordance With (IAW) Department of Defense and Army directives (Department of Defense Instruction (DODI) 6055.17, DoD Installation Emergency Management; Army Directive (AD) 2008-02: Army Protection, Army Campaign Plan (ACP) Object 2.7; AR 525-27, Army Emergency Management and other applicable Army Protection related documents establishing National Incident Management System (NIMS) standards and capabilities.

IR8-2: Ensure installations validate their protection capabilities by the results of a full scale All-Hazards exercise on an annual basis that is multi-agency, multi-jurisdictional and multidiscipline, enabling interoperability among local, county, state and federal jurisdictions, in order to plan, prepare, respond and recover from natural disasters and/or terrorist attacks and to provide command and control.

IR8-3: Ensure Installations are capable of executing Installation Protection/Emergency Management operations to include Defense Support to Civil Authorities (DSCA) missions.

IR8-4: Ensure installations execute Critical Infrastructure Programs and Continuity of Operations Program (COOP) in accordance with (IAW) AR 525-26, Infrastructure Risk Management and AR 500-3, Army Continuity of Operations Program, Policy and Planning.

IR8-5: Ensure designated installations execute Surety Support operations as required to safeguard surety materials and protect the workforce and local community per Army Regulations (AR): AR 50-6, Chemical Surety, 28 July 2008, AR 50-1, Biological Surety, 28 July 2008, and AR 50-5, Nuclear Surety, 01 August 2000.

IR8-6: Ensure prevention and deterrence is incorporated into the law enforcement, security, antiterrorism and Fire and Emergency Services (ES) program to provide a safe and secure environment for Soldiers, Families, and Civilians working and living on the installation.

IR8-7: Execute first responder capability on our installations based on current and valid risk assessments.

LOE 5: SAFETY

Keys to Success

SF1 – Effective Privately Owned Vehicle (POV – motorcycle and auto) safety programs in place

SF2 – Heightened safety awareness across the Command

SF3 – Employ hazard control measures to foster a safe working and living environment

SF4 – Require and promote safe and healthy practices in professional and personal activities

SF5 – Support Senior Commanders' safety and occupational health programs

Goal: Provide privately owned vehicle (POV) safety training for Soldiers and Army Civilian employees through the Army Traffic Safety Training Program to instill/reinforce a positive attitude toward driving safely and improve motorcycle operating skills. The Army Traffic Safety Training Program provides a standardized, mandatory curriculum to educate and train Army personnel on safe privately owned vehicle (automobiles and motorcycles) operation.

Metrics:

☐ Installation POV Class A-C accident rate for current fiscal year compared to the same time period in the previous fiscal year.

Formula: $\frac{\text{\# of installation POV Class A-C accidents from previous year} - \text{\# of installation POV Class A-C accidents from the current year}}{\text{\# of installation POV Class AC accidents from previous year}} \times 100$

☐ % of required automobile and motorcycle training given on time.

Formula: $\frac{\text{\# of ATSTP courses conducted on time}}{\text{\# of ATSTP courses conducted}} \times 100$

Sub-tasks:

SF1-1: Deliver the Army Traffic Safety Training Program (ATSTP).

SF1-2: Establish an Army-wide motorcycle mentorship program.

Goal: Safety requires a collaborative effort, involving all Command levels. It hinges critically on good safety communication with employees on the importance of maintaining a safe and healthy environment on and off duty. Motivate the workforce and increase awareness of safety issues, and in turn you will prevent accidents and injuries. Safety campaigns and stand-downs are effective safety promotion methods. Other alternative methods of communication should include safety checklists, bulletins, newsletters, posters and notices, newspapers, and talks and discussions with the workforce. More effective communication can be achieved if a combination of these is used rather than adopting one method in isolation. Using technology such as Facebook, Twitter, Flickr and other public communication outlets will ensure quick and wide dissemination of safety messages to individuals in the bowels of the organization and can act on the information.

Metrics:

☐ % of Garrisons that have implemented action plans to address focus areas identified in the ARAP surveys.

Formula: $\frac{\text{\# of garrisons that have implemented action plans}}{\text{\# of garrisons}} \times 100$

☐ % of Garrisons establishing partnerships/alliances with safety organizations (e.g., Mothers Against Drunk Driving, National Safety Council, Click It or Ticket, Consumer Product Safety Commission, etc.), and

publishing safety awareness media, e.g., safety grams, holiday information, seasonal awareness, safety alerts, etc.

Formula: # of Garrisons establishing partnerships and providing safety training and publishing safety media / # of Garrisons x 100

Sub-tasks:

SF2-1: Conduct seasonal safety campaigns to achieve a safety mindset.

SF2-2: Conduct installation-level safety and occupational health advisory councils and/or community risk reduction councils.

SF2-3: Participate in the Army Readiness Assessment Program (ARAP) and develop action plan to address program weaknesses.

Goal: As a condition of employment, commanders and leaders will ensure every military and civilian employee is familiar with safety standards applicable to their work. Supervisors will use the results from the job hazard analysis to eliminate hazards in workplaces. The analysis is a valuable tool for training new employees in the steps required to perform their jobs safely, and can be used to establish standards for performance evaluations. Use Composite Risk Management (CRM) to enhance personnel understanding of safe practices and instill a greater awareness of hazard identification and accident avoidance.

Metrics:

☐ % change in Garrison lost work days due to accidents for current fiscal year compared to same time period in previous fiscal year.

Formula: # of Garrison lost work days from previous year minus # of Garrison lost work days from the current year / # of Garrisons lost work days from previous year x 100

☐ Number of safety inspections, findings from accident investigation, repairs or maintenance deferred.

Formula: # of safety inspections, accident investigation findings and facility repairs and maintenance that were deferred

Sub-tasks:

SF3-1: Conduct job hazard analyses for selected occupations.

SF3-2: Provide safety training and education as required by AR 385-10, Army Safety Program.

SF3-3: Ensure 100 percent reporting of accidents, investigations and analysis in accordance with Army Regulation 385-10.

SF3-4: Ensure units on the installation are using Army systems such as the Army Training Requirements and Resources System (ATRRS), Digital Training Management System (DTMS) and the Army IMCOM Registration System (AIRS) to manage student training.

Goal: Commanders and leaders have the responsibility to ensure Soldiers and Civilian employees identify and assess risks, determine processes to eliminate losses, and carry out daily assignments without injuring personnel or destroying vital equipment. Leaders will be safety alert in every aspect and will hold everyone accountable for accident prevention. Evaluation reports and counseling sessions will address specific safety responsibilities and goals. Leaders will recognize individuals and units at all levels for their safety performance, accident prevention efforts and accomplishments.

Metrics:

☐ % of Garrisons that have met all the training requirements stated in IMCOM Command Policy Memorandum 385-10-1 – Safety Policy.

Formula: # of Garrison Soldiers and Civilians completing required training / # of Garrison Soldiers and Civilians x 100

☐ % of Garrisons that have established safety performance requirements in all military efficiency reports and civilian employees' performance plans.

Formula: # of garrisons with personnel with safety objectives established in performance plans / # of garrisons x 100

Sub-tasks:

SF4-1: Commanders and leaders will include safety objectives in performance standards and will evaluate safety performance in annual evaluation reports.

SF4-2: By submitting nomination packets thru IMCOM Regions to HQ IMCOM Safety Office, Garrisons will recognize deserving individuals and/or organizations IAW AR 385-10 who have contributed to improving safety performance and furthering safety awareness.

SF4-3: Enter into garrison partnerships and alliances with leaders of other agencies and programs to promote sharing best safety practices, safety resources or other aspects of safety programs to benefit both groups.

SF4-4: Maintain Occupational Health Programs.

Goal: Ensure all personnel on the installation understand how the Garrison safety programs and responsibilities apply to them. Ensure this information is available to all military and civilian employees, residents, and visitors on the installation.

Metrics:

☐ % of Installation Safety and Occupational Health Advisory Councils chaired by the Senior Commander or his/her designated representative.

Formula: $\frac{\text{\# of Installation Safety and Occupational Health Advisory Councils chaired by the Senior Commander}}{\text{\# of Installations}} \times 100$

☐ % of no-shows at Army Traffic Safety Training Program (ATSTP) courses.

Formula: $\frac{\text{\# of ATSTP no-shows}}{\text{\# of personnel scheduled to take ATSTP training}} \times 100$

Sub-tasks:

SF5-1: Provide appropriate installation safety program overview to all new Soldiers and Civilians during orientation.

SF5-2: Provide installation safety program overview to Family members and visitors.

SF5-3: Create and sustain adequate written safety program policies and procedures for each garrison.

SF5-4: Conduct Standard Army Safety and Occupational Health Inspections at every workplace and facility in accordance with Army Regulation 385-10.

LOE 6: ENERGY & WATER EFFICIENCY & SECURITY

Keys to Success

EN 1 – Reduced energy and water consumption.

EN 2 – Increased energy and water efficiency and modernized infrastructure.

EN 3 – Improved development of renewable and alternative energy, and access to energy and water supplies.

EN 4 – Improved development of renewable and alternative energy for vehicle fleet.

EN 5 – Reduced carbon boot-print on the environment.

Goal: Eliminate wasteful practices, reduce consumption, and change behavior regarding energy and water use. Establish energy and water management accountability throughout the chain of command. Impart knowledge, training, and implement operational practices to achieve long term reduction in energy and water consumption and to strengthen the ability of the Army to fulfill its missions now and in the future.

Metrics:

☐ % Reduction in energy consumption per square foot (15% in 2010, 18% in 2011, 21% in 2012, 24% in 2013, 27% in 2014, and 30% in 2015).

Formula: **$[\text{Current FY Energy (MBtu/KSF)}/\text{FY03 Energy (MBtu)}]-1] * 100 = \%$**

☐ % Reduction in potable water consumption per square foot (6% in 2010, 8% in 2011, 10% in 2012, 12% in 2013, 14% in 2014, and 16% in 2015).

Formula: **$[\text{Current FY Potable Water (MGAL/KSF)}/\text{FY06 Potable Water (MGAL/KSF)}]-1] * 100 = \%$**

☐ % accurate and timely reporting of AESIS metrics.

Formula: **$[\# \text{ of Commands reporting AESIS metrics accurately and timely}/\text{Total \# of commands required to report AESIS metrics}]*100$**

Sub-tasks:

EN1-1: Institutionalize energy and water savings and conservation procedures across all levels through effective communication to Soldiers, Families, Civilians and contractors of the Army.

EN1-2: Provide full-time, trained professionals, and Certified Energy Managers (CEM) to lead the energy program on each installation and within all IMCOM Regions, Army Reserve and National Guard locations and other land owning commands.

EN1-3: Create enterprise-wide energy and water management tools for utility systems to monitor and measure data and trends for energy and water management and control.

EN1-4: Instill an energy-conscious culture in our communities.

Goal: Construct new facilities and renovate existing facilities to meet the highest performance standards for energy and water conservation. Provide safe, healthy, sustainable and productive living and working environments that reduce environmental impact while greatly reducing total ownership and life cycle costs.

Metric:

☐ % all new building construction and major renovations that achieve LEED Silver certification or better.

Formula:
$$\left[\frac{\text{\# of MILCON \& SRM renovations greater than \$750k certified LEED Silver or higher}}{\text{\# of MILCON \& SRM completed buildings greater than \$750k}} \right] * 100$$

Sub-tasks:

EN2-1: Incorporate standardized energy performance requirements into new construction, restoration and modernization projects (UFC 3-400-01 and IMCOM Energy Standards).

EN2-2: Incorporate the US Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED) requirements into the design and construction processes (Implement ASHRAE Standard 189.1 upon issuance of Army Policy).

EN2-3: Modernize Army facilities to reduce energy and water use.

EN2-4: Apply emerging technologies and best practices to increase energy and water efficiency and reduce life-cycle costs (Implement EPA Water Sense program requirements upon issuance of Army Policy).

Goal: Improve the security and reliability of our energy and water sources in order to provide dependable utility service and increase the resilience of our facilities. Increase renewable and alternate energy resources to meet energy requirements.

Metric:

☐ % renewable and alternative energy consumption in compliance with EPA05 and not less than: 5% in 2010-2012; 7.5% in 2013; and 25% in 2025.

Formula:
$$\left[\frac{\text{Current FY Renewable and Alternative Energy (MW) consumption}}{\text{Total FY Energy (MW) consumption}} \right] * 100 = \%$$

EN3-1: Develop energy security plans and implement plans through identification of available resources, prioritization of energy requirements, congestion of serving grids and distribution systems, identification of vulnerabilities of on and off-base supplies and assessments of risk of loss of energy resources.

EN3-2: Develop alternative sources of energy to reduce dependence on fossil fuel sources through appropriate investments, public/private partnership or partnerships such as Power Purchase Agreements (PPA), Energy Saving Performance Contracts (ESPC) or Utility Energy Service Contracts (UESC) for resources installed on Army property.

EN3-3: Identify a plan for on-site renewable and alternative energy generation with an end state objective of “Net Zero Energy” installations.

Goal: Installations achieve a continuous increase in the usage of alternative/renewable fuels based on goals established by Executive Order 13514 by right sizing the non-tactical vehicle fleet; increasing the percent of vehicles capable of using alternative/renewable fuels, and increasing the availability of alternative/renewable fuel sources on or within close proximity to the installation. The Installation Management Community will partner with General Services Administration (GSA), Defense Logistics Agency, Energy (DLA,E) (formerly Defense Energy Support Center), Army Petroleum Center (APC), and the local community for advancing alternative fuel vehicles, infrastructure, and local transit projects strategies.

Metric:

□ 2% annual decrease in fossil fuel consumption using 2005 fossil fuel consumption as a baseline.

Formula: Fossil fuel used previous FY - (2005 baseline consumption * .02)

Sub-tasks:

EN4-1: Identify and implement appropriate use and needs for alternative/renewable fueled vehicles.

EN4-2: Increase use of alternative/renewable fuels.

EN4-3: Decrease petroleum fuel consumption through upgrading current vehicles, utilizing advanced strategies such as nitrogen in tires, fuel efficient tires and appropriate scheduled maintenance.

Goal: Reduce Scope 1 and 2 greenhouse gases (GHG) emissions by 34% by 2020 from the baseline year 2008. GHG are defined as carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), and sulfur hexafluoride (SF₆). Scope 1 emissions are direct GHG emissions from sources that are owned or controlled by the Federal agency. Scope 2 emissions are direct GHG emissions resulting from the generation of electricity, heat, or steam purchased by a Federal agency.

Metric:

□ % Scope 1 and 2 Green House Gas emissions reduction against 2008 baseline.

Formula: **Varies by commodity, calculated in AEWRS**

Sub-tasks:

EN5-1: Determine baseline year 2008 Scope 1 and Scope 2 GHG emissions.

EN5-2: Identify and implement appropriate reduction plans.

EN5-3: Identify and report carbon sequestration characteristics of installations through cataloging area and type of flora and other base landscape that sequesters carbon.